Mission Statement:

To provide the City of Minneapolis with a highly qualified and diverse workforce that have the skills, knowledge and ability to provide professional fire, medical and other specialized emergency services for the people who live, work and play in Minneapolis at the highest level within the resources available.

Primary Businesses:

Prevent or safely minimize the loss of life and property due to emergency events.

Keep the City safe for the people who live, work and play in Minneapolis.

Key Trends and Challenges Impacting the Department:

- 1. Increased threat from terrorist events since 9/11/01. More resources devoted to emergency preparedness activities and equipment. Increased funding for emergency preparedness available from Federal and State Agencies.
- 2. Increased need for current and accurate data from information systems to meet standards from the Commission on Accreditation International and develop plans to work more efficiently and effectively in the future.
- 3. Development of the fire service leaders of tomorrow (succession planning)

Key Enterprise Outcome Measures Influenced by the: Fire Department

- 1. Decrease the number of fires
- 2. Increase the percentage of citizens, especially victims, who report satisfaction regarding interactions with public safety staff (police, fire, and inspections)
- 3. Reduce the loss of life and property due to emergency events and crime
- 4. Increase prevention education (fire and crime) efforts for citizens
- 5. Reduce opportunities for emergency situations and crime (i.e. vacant buildings)
- 6. Increase the number of community events with a Fire and/or Police Presence
- 7. Increase the percentage of media stories regarding public safety that are positive
- 8. Increase the percentage of departments with a highly qualified and diverse workforce.

Performance Data for Key Enterprise Outcome Measures:

	2000 Actual	2001 Actual	2002 Estimated	2003 Planned	2003 Approved
# of fires (residential and commercial/industrial)	519	454	440	430	430
% of citizens who report satisfaction with Fire Dept	NA	96%	96%	96%	96%
\$ value of property lost due to fires	\$12,036,265	\$11,722,521	\$11,500,000	11,400,000	11,400,000
# of lives lost due to fires	4	7	5	5	5
# of fire prevention education events attended	651	711	725	750	750
# of inspections of vacant and boarded buildings inspected each week.	320 100%	247 100%	225 100%	225 100%	225 100%
# of community events with a Fire Dept presence	228	315	330	345	345
Examples of positive media stories re: MFD					

<u>Primary Business: Prevent or safely minimize the loss of life and property due to emergency events.</u>

(Service activities and performance measures sorted by business)

Service Activity: Provide effective response to emergency events

Description: Duty Deputy and Chief Dewall

Key Performance Measures:

	2000 Actual	2001 Actual	2002 Estimated	2003 Planned	2003 Approved
% of occurrences where response time is less than five minutes	87.73%	85.88%	90%	90%	90%
% of structure fires held to room of origin	63%	62%	64%	65%	65%
# of structure fires	519	454	440	430	430
# of automobile fires	503	509	500	490	490
% sworn personnel maintaining required certifications.	100%	100%	100%	100%	100%
Cost per citizen to provide fire and emergency service	\$98.36	\$101.75	\$103	\$105	\$105
MFD Employee job satisfaction index	NA				

Explanation of Key Performance Measures:

Service Activity: Provide fire prevention inspections and enforce the Fire Code

Description: Fire Marshal Deegan

Key Performance Measures:

	2000 Actual	2001 Actual	2002 Estimated	2003 Planned	2003 Approved
# of vacant and boarded buildings inspected each week	320	247	225	225	225
% of all commercial property in the City inspected annually	29%	49%	33%	34%	34%
% of all hazardous materials occupancies inspected annually	NA	NA	100%	100%	100%
% of all structure fires where a cause is determined	79%	79.5%	80	80	80
% of all Minneapolis residences where fire prevention literature is delivered each year	23.7%	27.5%	25%	25%	25%
Number of building familiarizations conducted by fire companies					

Explanation of Key Performance Measures:

<u>Primary Business: Keep the City safe for the people who live, work and play in Minneapolis.</u>

(Service activities and performance measures sorted by business)

<u>Service Activity:</u> Prepare the City for major emergency events and weapons of mass destruction.

Description: Deputy Chief Turner

Key Performance Measures:

	2000 Actual	2001 Actual	2002 Estimated	2003 Planned	2003 Approved
Successful completion of a disaster simulation exercise.	2	0	5	2	2
% of participants who report satisfaction with the simulation exercise as a means of preparing for large emergencies.	NA	NA	90	90	90
\$ value of funding received from outside sources to acquire equipment and supplies for effective disaster response.	*MMRS \$600,000	*Continuation of MMRS	\$700,000 Fire Act Grant \$162,000 Decon Rig	\$100,000 for Defibrillators	\$100,000 for Defibrillators

Explanation of Key Performance Measures:

Service Activity: Provide fire education programs and safety information to the public.

Description: Fire Marshal Deegan

Key Performance Measures:

	2000 Actual	2001 Actual	2002 Estimated	2003 Planned	2003 Approved
# of community events with a Fire Dept presence	228	315	325	325	325
# of students provided fire education	2456	3345	3400	3500	3500
# of adults provided fire education.		200	200	200	200

Explanation of Key Performance Measures:

^{*} Metropolitan Medical Response System (MMRS)

Financial Analysis:

Expenditures

The City Council adopted budget includes Fire Department expenditures, which, in total, have increased 4.52 percent over the 2002 adopted amount. The greatest increases are found contractual services and fringe benefits, which have increased 7.72 percent and 6.41 percent, respectively. Non-personnel has decreased a total of 3.21 percent.

While the Fire Department labor contract has not yet been negotiated, a 3.2 percent rate of increase was assumed for this and all other labor contracts which are yet unsettled.

The Department is also experiencing a decrease of approximately 70 percent in the equipment category, which is largely the result of the closing of the \$700,000 Federal Emergency Management Agency (FEMA) grant. This grant funded the purchase of breathing apparatuses, the cost of which would have come from the General Fund if not for the grant. This grant required a \$300,000 General Fund match.

The Department currently has \$100,000 in turnover costs. In addition, there is no budget allocated for Bell Curve staffing. The same budgeting practices were implemented in 2001 and the Department finished the year with approximately \$130,000 in overtime costs. It should be noted that for 2003 this result might again occur.

Revenues

The Department is experiencing a 20.6 percent decrease in revenues. This decrease is primarily a result of the closing out of the FEMA grant, which provided approximately \$700,000 in revenue to the Department in 2002.

The charges for service revenue related to the hazardous materials site permits is expected to increase \$135,000. This increase is based on the performance of this revenue in 2002.

A decrease of approximately \$50,000 is expected in the licenses and permits revenue category, from \$220,000 in 2002 to \$170,000 for 2003. This decrease is due to fewer building permits in the City; this revenue typically decreases as new construction within the City slows. It is expected that this revenue will remain around \$150,000-\$170,000 in coming years.

The 2003 current service level also estimates approximately \$100,000 in other miscellaneous general fund revenue, which is the level adopted for 2002 as well. This revenue is part of the Fire Watch program whereby Department employees on injured leave are detailed to events for light duty (i.e., 4th of July fireworks displays). This program brings in revenue through fees charged for the services provided.

The largest revenue source for the Department is state government grants, particularly \$1.2 million that is allocated to the Department's General Fund revenue budget, to offset PERA pension costs.

Fund Allocation

For 2003, 100 percent of the Fire Department's expenditure and revenue budgets are found in the General Fund. This is a change from the 2002 adopted budget, where approximately 98 percent of the Department's budget was found in the General Fund, while the remaining 2 percent was located in various grant funds.

FTE Changes

The Fire Department's 2003 adopted budget includes 469.5 FTE's, made up of the following sworn positions:

- 1 Fire Chief
- 1 Assistant Fire Chief
- 2 Staff Deputies
- 7 Deputy Chiefs
- 19 Battalion Chiefs
- 5 Fire Investigators
- 4 Staff Captains
- 108 Captains
- 103 Fire Motor Operators
- 200 Firefighters

The remaining 19.5 positions are non-sworn positions. The total number of FTE's allowed through Bell Curve Staffing currently is 489.5 FTE's.

Summary of Target Strategies:

2 percent strategy: Reduce FTE's by 9.00. This reduction would include: 1.0 Office Reception, 1.0 Fire Inspector, 1.0 Captain, 3.0 Fire Motor Operators, 3.0 Firefighters. In addition, 3.0 Battalion Chiefs will be eliminated over three years, starting in 2004.

4 percent strategy: Reduce FTE's by 22.00. This strategy would include the following FTE reductions: 3.0 Battalion Chiefs, 9.0 Captains, Fire Inspectors and a Receptionist positions, 9.0 Fire Motor Operators, and 1.0 Firefighter. Three of these positions are currently filled and would require demotions, reassignments or the release of the FTE's involved.

Title: Service Delivery Redesign

Fund # 0100 Agency # 280 Organization # 4000

<u>Fund</u>	Cost	Revenues	FTE's	Job Titles/Other related costs
0100	(\$582,000)	\$0	(9.00)	Elimination of 1.0 Receptionist position, 1.0 Fire Inspector, 1.0 Captain, 3.0 Fire Motor Operators and 3.0 Firefighters.

Mayor's Recommendation:

The Mayor recommends this target strategy.

Council Adopted;

The Council concurs with the Mayor's recommendation.

Expense: (\$582,000) **Revenue:** \$0

Proposal Description: The Department will reduce our authorized FTE's by 9.0 as outlined above. In addition, 3.0 Battalion Chief positions will be eliminated. The Captain, Fire Motor Operator and Firefighter positions are unfilled at this point. The 3.0 Battalion Chief positions

and the receptionist postions are filled and will require incumbents to be demoted, reassigned or released. We would like to phase in the reduction in Battalion Chiefs over three years starting in 2004, if possible. The duties of the receptionist position will be shared and absorbed by office staff. In addition, we will further reduce our overtime budget by \$34,000.

Describe how the proposal impacts your service activities and performance measures: The reduction in Battalion Chiefs will be made in the Incident Saftey Officer positions. The Incident Safety Officer provides training and is in charge of saftey at all fires. Because we are a relatively inexperienced fire department, especially in the rank of Firefighter, we would like to postpone the reduction in these positions until 2004. The safety and training duties of the ISO will be absorbed by the remaining Chief Officers. The duties of the receptionist can be absorbed by remaining office staff. The Captain, Fire Motor Operator and Firefighter positions are unfilled at this point, but these reductions will result in an average daily staffing reduction from 111 to 109 on emergency apparatus.

FIRE DEPARTMENT Expense Information

	2000 Actual	2001 Actual	2002 Adopted Budget	2003 Adopted Budget	% Change 2002 to 2003	Change 2002 to 2003
General Fund - City						
Contractual Services	2,855,902	4,128,242	5,135,554	5,461,985	6.4%	326,431
Equipment	90,200	49,221	313,232	319,497	2.0%	6,265
Fringe Benefits	6,551,673	6,432,041	7,198,837	7,660,574	6.4%	461,737
Operating Costs	1,630,419	1,677,983	1,724,379	1,772,026	2.8%	47,647
Salaries and Wages	26,710,127	26,791,281	27,262,034	28,967,177	6.3%	1,705,143
Total for General Fund - City	37,838,321	39,078,769	41,634,036	44,181,259	6.1%	2,547,223
Special Revenue Funds						
Contractual Services	37	4,025	0	70,000	0.0%	70,000
Equipment	25,786	10,127	700,000	0	-100.0%	-700,000
Operating Costs	3,242	3,730	3,250	0	-100.0%	-3,250
Salaries and Wages	0	25,398	0	0	0.0%	0
Total for Special Revenue Funds	29,065	43,281	703,250	70,000	-90.0%	-633,250
Total for FIRE DEPARTMENT	37,867,385	39,122,050	42,337,286	44,251,259	4.5%	1,913,973

FIRE DEPARTMENT Revenue Information

	2000 Actual	2001 Actual	2002 Adopted Budget	2003 Adopted Budget	% Change 2002 to 2003	Change 2002 to 2003
General Fund - City						
Charges for Sales	177,725	-3,714	177,130	170,200	-3.9%	-6,930
Charges for Service	31,084	31,919	40,000	175,000	337.5%	135,000
Licenses and Permits	232,723	173,125	220,000	170,000	-22.7%	-50,000
Other Misc Revenues	970	1,043	100,500	100,500	0.0%	0
State Government	1,133,000	1,133,000	1,133,000	1,200,000	5.9%	67,000
Total for General Fund - City	1,575,502	1,335,373	1,670,630	1,815,700	8.7%	145,070
Special Revenue Funds						
Contributions	0	-1	0	70,000	0.0%	70,000
Federal Government	29,065	43,281	703,250	0	-100.0%	-703,250
Total for Special Revenue Funds	29,065	43,280	703,250	70,000	-90.0%	-633,250
Total for FIRE DEPARTMENT	1,604,566	1,378,654	2,373,880	1,885,700	-20.6%	-488,180

FIRE DEPARTMENT Business Line Expense Information

	2000 Actual	2001 Actual	2002 Adopted Budget	2003 Adopted Budget	% Change 2002 to 2003	Change 2002 to 2003
ADMINSTRATION						
General Fund - City						
Contractual Services	1,382,575	234,025	240,801	245,617	2.0%	4,816
Equipment	39,918	18,375	29,400	29,988	2.0%	588
Fringe Benefits	238,103	285,917	336,438	375,403	11.6%	38,965
Operating Costs	445,033	408,424	196,170	200,093	2.0%	3,923
Salaries and Wages	1,188,480	1,458,596	644,505	1,682,449	161.0%	1,037,944
Total for General Fund - City	3,294,109	2,405,336	1,447,314	2,533,550	75.1%	1,086,236
Total for ADMINSTRATION	3,294,109	2,405,336	1,447,314	2,533,550	75.1%	1,086,236
EMERGENCY PREPAREDNESS						
General Fund - City Contractual Services	17,464	18,324	17 450	17 700	2.0%	240
Equipment	27,583	10,324	17,450 54,732	17,799 55,827		349 1,095
Fringe Benefits	23,191	19,045	19,874	21,408		1,534
Operating Costs	4,191	3,680	3,735	3,810		75
Salaries and Wages	104,559	62,055	88,927	-9,078		-98,005
Total for General Fund - City	176,989	103,104	184,718	89,766		-94,952
Special Revenue Funds						
Contractual Services	37	4,025	0	0	0.0%	0
Equipment	25,786	10,127	0	0	0.0%	0
Operating Costs	3,242	3,730	0	0	0.0%	0
Salaries and Wages	0	25,398	0	0	0.0%	0
Total for Special Revenue Funds	29,065	43,281	0	0		0
Total for EMERGENCY PREPAREDNESS	206,054	146,385	184,718	89,766	-51.4%	-94,952
FIRE PREVENTION						
General Fund - City	40.070	04.070	50.047	50.000	0.00/	4.040
Contractual Services	43,270	61,278	52,317	53,363		1,046
Equipment	0	0	1,500	1,530		30
Fringe Benefits	194,994	223,778	296,109	316,460		20,351
Operating Costs	16,839	21,468	21,285	21,711	2.0%	426
Salaries and Wages	932,750	1,028,149	1,224,094	1,302,814		78,720
Total for General Fund - City	1,187,853	1,334,673	1,595,305	1,695,878	6.3%	100,573
Total for FIRE PREVENTION	1,187,853	1,334,673	1,595,305	1,695,878	6.3%	100,573
FIRE SUPPRESSION AND EMS						
General Fund - City						
Contractual Services	1,412,593	3,814,616	4,824,986	5,145,206		320,220
Equipment	22,698	30,846	227,600	232,152		4,552
Fringe Benefits	6,095,385	5,903,302	6,546,416	6,947,303		400,887
Operating Costs	1,164,356	1,244,411	1,503,189	1,546,412	2.9%	43,223

City of Minneapolis 2003 Adopted Budget

FIRE DEPARTMENT Business Line Expense Information

	2000 Actual	2001 Actual	2002 Adopted Budget	2003 Adopted Budget	% Change 2002 to 2003	Change 2002 to 2003
FIRE SUPPRESSION AND EMS						
General Fund - City Salaries and Wages	24,484,338	24,242,482	25,304,508	25,990,992	2.7%	686,484
Total for General Fund - City	33,179,369	35,235,656	38,406,699	39,862,065	3.8%	1,455,366
Special Revenue Funds						
Contractual Services	0	0	0	70,000	0.0%	70,000
Equipment	0	0	700,000	0	-100.0%	-700,000
Operating Costs	0	0	3,250	0	-100.0%	-3,250
Total for Special Revenue Funds	0	0	703,250	70,000	-90.0%	-633,250
Total for FIRE SUPPRESSION AND EMS	33,179,369	35,235,656	39,109,949	39,932,065	2.1%	822,116
Total for FIRE DEPARTMENT	37,867,385	39,122,050	42,337,286	44,251,259	4.5%	1,913,973

City of Minneapolis 2003 Adopted Budget

FIRE DEPARTMENT Staffing Information

	2000	2001	2002 Adopted Budget	2003 Adopted Budget	% Change 2002 to 2003	Change 2002 to 2003
FTE's by Division						
Administration	19.00	21.00	20.50	17.50	-14.63%	(3.00)
Fire Suppression & Emergency						
Services	457.00	444.00	444.00	431.00	-2.93%	(13.00)
Fire Prevention	15.50	16.50	16.50	19.00	15.15%	2.50
Emergency Preparedness	1.50	1.50	1.50	2.00	33.33%	0.50
Total FTE's	493.00	483.00	482.50	469.50	-2.69%	(13.00)

^{*}Bell Curve Staffing adds an additional 20 cadets to the FTE count.

City of Minneapolis 2003 Adopted Budget